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## **Mission**

To provide Seminole County's citizens and businesses with a high level of solid waste management services at a low operating cost, and to protect the county's environment through public outreach and education.

## **Business Strategy**

The Solid Waste Management Division assures that the citizens and businesses in Seminole County have efficient solid waste disposal and recycling options by providing an integrated solid waste management system. The division operates or contracts for services that include: residential waste collection in the unincorporated county; operation of the Central Transfer Station; provision of recycling processing services; and operation of a full-service landfill. The division also provides environmental compliance assistance and pollution prevention programs serving all of Seminole County, and assures public outreach through the effective use of state grants and county funds.

## **Objectives**

Ensure that all solid waste activities conducted by Seminole County are in full compliance with applicable Federal, State and local regulations.

Ensure that cost-effective and efficient solid waste management services are provided to solid waste services customers.

Continually improve the functions performed by the division through customer input, employee participation, and critical analysis of the work being done by the division.

Improve the safety performance and assure the environmental compliance of the division by improving internal monitoring and reporting processes.

Promote the environmental excellence of Seminole County through inter-agency and community environmental coaching, training, and collaboration.

Expand the opportunities for county businesses and citizens to discard materials in an environmentally responsible manner.

## **Performance Measures**

|  | <b>FY 00/01<br/>Actual</b> | <b>FY 01/02<br/>Estimated</b> | <b>FY 02/03<br/>Goal</b> |
|--|----------------------------|-------------------------------|--------------------------|
| Tons of waste processed through transfer station monthly                 | 24,298                     | 26,876                        | 25,000                   |
| Tons of waste disposed or recycled at landfill monthly                   | 26,087                     | 29,364                        | 26,700                   |
| Tons of waste managed per operations hour worked                         | 3.51                       | 3.53                          | 3.55                     |
| Residential recycling tons processed per year                            | 12,328                     | 13,199                        | 13,000                   |
| Number of county employees trained in environmental management per year  | 464                        | 610                           | 650                      |
| Number of environmental inspections or investigations conducted per year | 565                        | 747                           | 800                      |

|                    |                               |                        |
|--------------------|-------------------------------|------------------------|
| <b>Department:</b> | <b>ENVIRONMENTAL SERVICES</b> | <b>Seminole County</b> |
| <b>Division:</b>   | <b>SOLID WASTE MANAGEMENT</b> |                        |
| <b>Section:</b>    | <b>NON-CONTRACT</b>           | <b>FY 2002/03</b>      |

|                                | 2000/01<br>Actual<br>Expenditures | 2001/02<br>Adopted<br>Budget | 2002/03<br>Adopted<br>Budget | % Change<br>2002/03<br>over<br>2001/02 |
|--------------------------------|-----------------------------------|------------------------------|------------------------------|--|
| <b>EXPENDITURES:</b>           |                                   |                              |                              |  |
| Personal Services              | 618,020                           | 692,076                      | 741,384                      | 7.1%                                   |
| Operating Services             | 4,147,413                         | 4,935,121                    | 5,031,119                    | 1.9%                                   |
| Capital Outlay                 | 36,763                            | 18,200                       | 0                            | -100.0%                                |
| Debt Service                   | 1,174,756                         | 1,836,838                    | 1,832,288                    | -0.2%                                  |
| Grants and Aid                 | 0                                 | 0                            | 0                            |  |
| Reserves/Transfers             | 9,135,827                         | 13,379,253                   | 13,538,241                   | 1.2%                                   |
| <b>Subtotal Operating</b>      | <b>15,112,780</b>                 | <b>20,861,488</b>            | <b>21,143,032</b>            | <b>1.3%</b>                            |
| Capital Improvements           | 472,622                           | 1,787,000                    | 2,450,000                    | 37.1%                                  |
| <b>TOTAL EXPENDITURES</b>      | <b>15,585,402</b>                 | <b>22,648,488</b>            | <b>23,593,032</b>            | <b>4.2%</b>                            |
| <b>FUNDING SOURCE(S)</b>       |                                   |                              |                              |  |
| Solid Waste                    | 15,585,402                        | 22,648,488                   | 23,593,032                   | 4.2%                                   |
| <b>TOTAL FUNDING SOURCE(S)</b> | <b>15,585,402</b>                 | <b>22,648,488</b>            | <b>23,593,032</b>            | <b>4.2%</b>                            |
| Full Time Positions            | 16                                | 16                           | 16                           |  |
| Part-Time Positions            | 0                                 | 0                            | 0                            |  |

**New Programs and Highlights for Fiscal Year 2002/03**

|   |           |
|---|-----------|
| Installation of liner system, including stormwater controls, at Phase I of Osceola Rd. Landfill | 2,250,000 |
|---|-----------|

|                             |                |                |                |                |                |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>Capital Improvements</b> | <b>2002-03</b> | <b>2003-04</b> | <b>2004-05</b> | <b>2005-06</b> | <b>2006-07</b> |
| Total Project Cost          | 2,450,000      | 219,606        | 226,194        | 232,981        | 1,161,534      |
| Total Operating Impact      | 0              | 0              | 0              | 0              | 0              |

|                    |                               |                        |
|--------------------|-------------------------------|------------------------|
| <b>Department:</b> | <b>ENVIRONMENTAL SERVICES</b> | <b>Seminole County</b> |
| <b>Division:</b>   | <b>SOLID WASTE MANAGEMENT</b> |                        |
| <b>Section:</b>    | <b>CONTRACT OPERATIONS</b>    | <b>FY 2002/03</b>      |

|   | 2000/01<br>Actual<br>Expenditures | 2001/02<br>Adopted<br>Budget | 2002/03<br>Adopted<br>Budget | % Change<br>2002/03<br>over<br>2001/02 |                |
|---|-----------------------------------|------------------------------|------------------------------|--|----------------|
| <b>EXPENDITURES:</b>  |                                   |                              |                              |  |                |
| Personal Services   | 1,456,349                         | 1,823,285                    | 1,935,840                    | 6.2%                                   |                |
| Operating Services  | 873,120                           | 1,295,829                    | 1,403,968                    | 8.3%                                   |                |
| Capital Outlay  | 0                                 | 5,500                        | 0                            | -100.0%                                |                |
| Debt Service  | 0                                 | 179,000                      | 179,000                      | 0.0%                                   |                |
| Grants and Aid  | 0                                 | 0                            | 0                            |  |                |
| Reserves/Transfers  | 0                                 | 0                            | 0                            |  |                |
| <b>Subtotal Operating</b>   | <b>2,329,469</b>                  | <b>3,303,614</b>             | <b>3,518,808</b>             | <b>6.5%</b>                            |                |
| Capital Improvements  | 447,622                           | 405,277                      | 405,277                      | 0.0%                                   |                |
| <b>TOTAL EXPENDITURES</b>   | <b>2,777,091</b>                  | <b>3,708,891</b>             | <b>3,924,085</b>             | <b>5.8%</b>                            |                |
| <b>FUNDING SOURCE(S)</b>  |                                   |                              |                              |  |                |
| Solid Waste Fund  | 2,777,091                         | 3,708,891                    | 3,924,085                    | 5.8%                                   |                |
| <b>TOTAL FUNDING SOURCE(S)</b>  | <b>2,777,091</b>                  | <b>3,708,891</b>             | <b>3,924,085</b>             | <b>5.8%</b>                            |                |
| Full Time Positions   | 51                                | 51                           | 51                           |  |                |
| Part-Time Positions   | 0                                 | 0                            | 0                            |  |                |
| <b>New Programs and Highlights for Fiscal Year 2002/03</b>  |                                   |                              |                              |  |                |
| Rental of heavy equipment, support equipment, gases   |                                   |                              |                              | 753,940                                |                |
| Capital equipment to include: six-inch pump, sweeper, tractor, bush hog, pressure washer, freon recovery unit, mad vacs, portable lights, transfer trailers, bobcat with sweeper, hydraulic excavator, loader for Central Transfer Station operations, impact wrenches, bottle jack, pressure gauges, transmission jack, rolling stairs, personal lift platforms, tanker trailers, road tractors, shuttle trucks, welders |                                   |                              |                              | 405,277                                |                |
| <b>Capital Improvements</b>   | <b>2002-03</b>                    | <b>2003-04</b>               | <b>2004-05</b>               | <b>2005-06</b>                         | <b>2006-07</b> |
| Total Project Cost  | 405,277                           | 723,547                      | 476,304                      | 439,042                                | 405,277        |
| Total Operating Impact  | 0                                 | 0                            | 0                            | 0                                      | 0              |

|  |                |                                   |                              |                              |  |
|--|----------------|-----------------------------------|------------------------------|------------------------------|--|
| <b>Department:</b>   |                | <b>ENVIRONMENTAL SERVICES</b>     |                              |                              | <b>Seminole County</b>                 |
| <b>Division:</b>   |                | <b>SOLID WASTE</b>                |                              |                              |  |
| <b>Section:</b>  |                | <b>WASTE TIRE GRANT</b>           |                              |                              | <b>FY 2002/03</b>                      |
|  |                | 2000/01<br>Actual<br>Expenditures | 2001/02<br>Adopted<br>Budget | 2002/03<br>Adopted<br>Budget | % Change<br>2002/03<br>over<br>2001/02 |
| <b>EXPENDITURES:</b>   |                |                                   |                              |                              |  |
| Personal Services  |                | 1,240                             | 0                            | 0                            |  |
| Operating Services   |                | 166,296                           | 0                            | 47,549                       | 100.0%                                 |
| Capital Outlay   |                | 0                                 | 0                            | 0                            |  |
| Debt Service   |                | 0                                 | 0                            | 0                            |  |
| Grants and Aid   |                | 0                                 | 0                            | 0                            |  |
| Reserves/Transfers   |                | 0                                 | 0                            | 0                            |  |
| <b>Subtotal Operating</b>  |                | <b>167,536</b>                    | <b>0</b>                     | <b>47,549</b>                | <b>100.0%</b>                          |
| Capital Improvements   |                |                                   | 0                            | 0                            |  |
| <b>TOTAL EXPENDITURES</b>  |                | <b>167,536</b>                    | <b>0</b>                     | <b>47,549</b>                | <b>100.0%</b>                          |
| <b>FUNDING SOURCE(S)</b>   |                |                                   |                              |                              |  |
| Waste Tire Grant   |                | 167,536                           | 0                            | 47,549                       | 100.0%                                 |
| <b>TOTAL FUNDING SOURCE(S)</b>   |                | <b>167,536</b>                    | <b>0</b>                     | <b>47,549</b>                | <b>100.0%</b>                          |
| Full Time Positions  |                | 0                                 | 0                            | 0                            |  |
| Part-Time Positions  |                | 0                                 | 0                            | 0                            |  |
| <b>New Programs and Highlights for Fiscal Year 2002/03</b>   |                |                                   |                              |                              |  |
| <p>FDEP Waste Tire Grant will support countywide prevention, enforcement, and cleanup activities targeting tires and illegal dumping. The grant funds will also be used to support the recycling and processing of waste tires and for playground resurfacing at County parks.</p> |                |                                   |                              |                              |  |
| <b>Capital Improvements</b>  | <b>2002-03</b> | <b>2003-04</b>                    | <b>2004-05</b>               | <b>2005-06</b>               | <b>2006-07</b>                         |
| Total Project Cost   | 0              | 0                                 | 0                            | 0                            | 0                                      |
| Total Operating Impact   | 0              | 0                                 | 0                            | 0                            | 0                                      |